

## Registrar of Voters

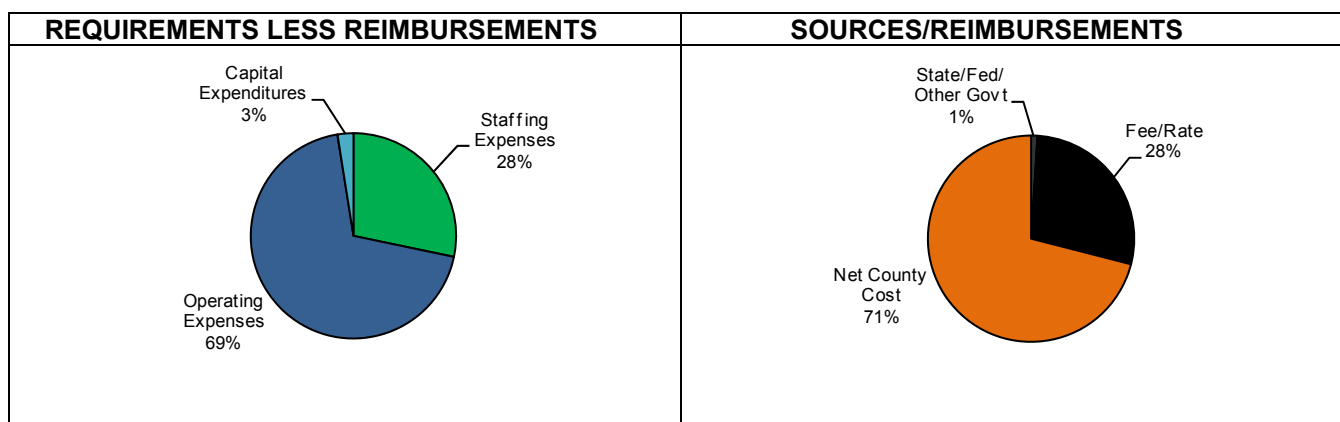
### DESCRIPTION OF MAJOR SERVICES

The Elections Office of the Registrar of Voters is responsible for conducting efficient and impartial elections, and to provide the means by which every eligible citizen can exercise their voting rights and privileges, as provided by local ordinances and Federal and California Election Codes. To support this function, the Department is organized into three divisions and eight sections. The Department's organizational structure has been adjusted to be in alignment with the County's goals of improving County Government operations and operating in a fiscally-responsible and business-like manner.

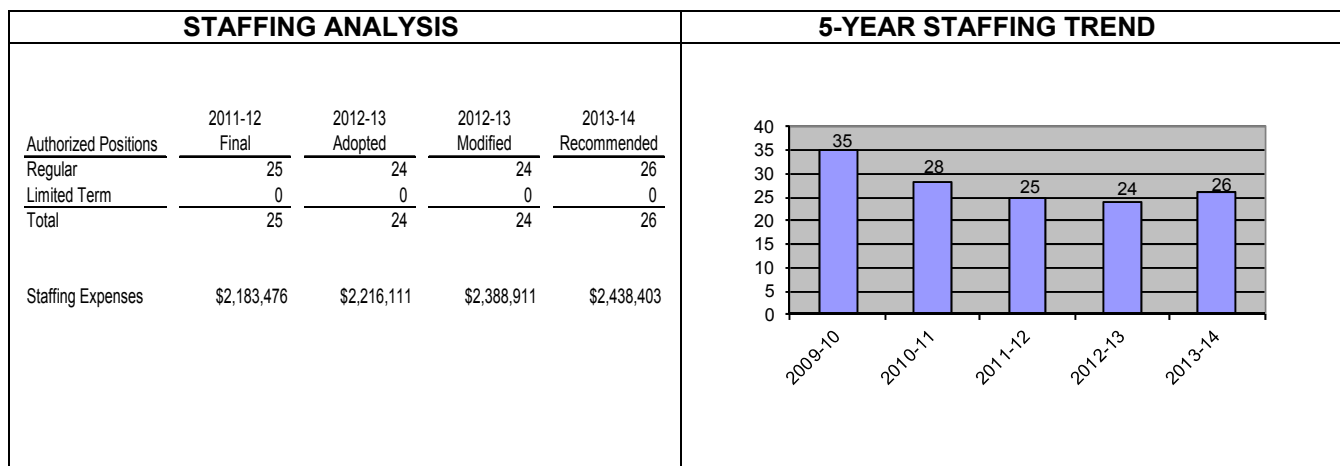
#### Budget at a Glance

Total Requirements	\$8,620,303
Total Sources	\$2,498,240
Net County Cost	\$6,122,063
Total Staff	26
Funded by Net County Cost	71%

### 2013-14 RECOMMENDED BUDGET



### BUDGETED STAFFING



## ANALYSIS OF 2013-14 RECOMMENDED BUDGET

GROUP: Operations and Community Services  
DEPARTMENT: Registrar of Voters  
FUND: General

BUDGET UNIT: AAA ROV  
FUNCTION: General  
ACTIVITY: Elections

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Estimate	2012-13 Modified Budget	2013-14 Recommended Budget	Change From 2012-13 Modified Budget
<b>Requirements</b>							
Staffing Expenses	2,415,530	2,284,039	2,171,716	2,564,016	2,388,911	2,438,403	49,492
Operating Expenses	3,459,731	4,230,511	5,644,907	7,866,247	8,009,780	5,966,900	(2,042,880)
Capital Expenditures	0	396,516	47,420	20,480	52,980	215,000	162,020
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	5,875,261	6,911,066	7,864,043	10,450,743	10,451,671	8,620,303	(1,831,368)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	5,875,261	6,911,066	7,864,043	10,450,743	10,451,671	8,620,303	(1,831,368)
Operating Transfers Out	0	0	9,785	0	0	0	0
Total Requirements	5,875,261	6,911,066	7,873,828	10,450,743	10,451,671	8,620,303	(1,831,368)
<b>Sources</b>							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	671,798	1,453,232	18,768	145,559	159,000	85,000	(74,000)
Fee/Rate	2,616,266	1,928,535	2,666,300	2,992,089	2,725,234	2,401,240	(323,994)
Other Revenue	22,248	162,278	145,216	18,688	30,500	12,000	(18,500)
Total Revenue	3,310,312	3,544,045	2,830,284	3,156,336	2,914,734	2,498,240	(416,494)
Operating Transfers In	275,000	0	0	0	0	0	0
Total Sources	3,585,312	3,544,045	2,830,284	3,156,336	2,914,734	2,498,240	(416,494)
Net County Cost	2,289,949	3,367,021	5,043,544	7,294,407	7,536,937	6,122,063	(1,414,874)
Budgeted Staffing					24	26	2

## MAJOR EXPENDITURES AND REVENUE IN 2013-14 RECOMMENDED BUDGET

Requirements of \$8.6 million to conduct two minor elections (July 2013 and August 2013) and two major elections (November 2013 and June 2014) includes staffing expenses of \$2.4 million for 26 budgeted positions, operating expenses of \$6.0 million and capital expenditures of \$215,000. Operating expenses primarily consist of services and supplies of \$5.5 million for routine operations and election-related expenses (such as temporary labor, ballots, postage, poll workers and other professional services). Operating expenses also include central service charges for Facilities Management and Information Services as well as travel costs. Capital expenditures of \$215,000 include the purchase of two high speed ballot counters to supplement aging counters and speed up election results (\$75,000 each; \$150,000 total) and ballot printing equipment funded by a portion of the Federal Voting Assistance Program Grant (\$65,000). Sources of \$2.5 million are derived from a variety of sources. These sources include: Secretary of State quarterly postage reimbursement (\$20,000), Federal Voting Assistance Program Grant (\$65,000); sale of services and products including maps, voter files and certified documents (\$12,240); and election services for participation jurisdictions (\$2.4 million).

## BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements and related sources will fluctuate based on a 4-year election cycle with the Presidential Election being the most costly of the major elections. The Department is transitioning from a 1 major election (Presidential Election) cycle in 2012-13 to a 2 major election cycle in 2013-14. The 2013-14 budget includes provisions for 2 minor and 2 major elections as follows: July 16, 2013, for the Fontana Unified School District Election (minor); August 27, 2013, for a General District Mail Ballot Election (minor); November 5, 2013, for a Consolidated General Election (major); and June 3, 2014, for a Gubernatorial Primary Election (major). The first three elections are 100% reimbursable; however, the Gubernatorial Primary Election is only 2% reimbursable, which requires significant net county cost financing. In addition, the Department has implemented numerous cost savings measures which has resulted in reduced requirements.



## STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$2.4 million fund 26 budgeted regular positions. Following the 2012 Presidential Election, the Elections Office analyzed its strengths and weaknesses and re-aligned its organizational structure to increase its effectiveness, lower temporary labor expenses, and to provide appropriate backup for existing employees. In doing so, 4 existing positions (3 – vacant, 1 – filled) were deleted and 6 new positions were added; for an overall net increase of 2 positions. Position deletions include 1 Business Applications Manager position (vacant), a Geographic Information Systems Technician I position (filled), and two Office Assistant III positions (vacant). Position additions include 1 Fiscal Specialist position, 2 Elections Technician positions, 1 Elections Services Assistant position, 1 Applications Specialist position, and 1 Automated Systems Technician position.

## 2013-14 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Administration Division	10	0	10	7	1	2	10
Operations Division	10	0	10	8	0	2	10
Information Technology Division	6	0	6	4	0	2	6
Total	26	0	26	19	1	6	26

Administration Division	Operations Division	Information Technology Division
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Registrar of Voters	1 Chief Deputy Registrar of Voters	1 Business Systems Analyst III
1 Chief Deputy Registrar of Voters	4 Elections Technician	1 Programmer Analyst II
1 Executive Secretary II	2 Elections Services Assistant	2 Applications Specialist
1 Staff Analyst II	1 Office Assistant IV	1 Automated Systems Technician
1 Elections Specialist	2 Office Assistant III	1 Geographic Info Sys Tech II
1 Media Specialist I	10 Total	6 Total
2 Elections Technician		
1 Office Assistant IV		
1 Fiscal Specialist		
10 Total		

